

MAYOR'S OFFICE (33)

STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The City of Detroit Mayor's Office executes the Mayor's vision to provide customer service excellence for citizens, businesses and tourists alike. The goal of the Mayor's Office in this budget year is to focus all efforts on transforming Detroit into the Next Detroit, a City that is financially solvent and offers maximum services to its citizens. This purpose is carried out through a collaborative effort of all mayoral executive staff members in the Executive Office and Neighborhood City Halls. Primary objectives are to address constituent concerns and implement new initiatives with efficiency and professionalism.

AGENCY GOALS:

1. Implement and administer the Mayor's vision and initiatives.
2. Implement and administer customer service excellence to the citizens of Detroit.
3. Implement and administer services that restore financial solvency.
4. Implement and administer services that result in business development and growth.
5. Provide policy direction and support to department directors and deputies.

AGENCY FINANCIAL SUMMARY:

2007-08 <u>Requested</u>		2006-07 <u>Budget</u>	2007-08 <u>Recommended</u>	Increase (Decrease)
\$12,662,388	City Appropriations	\$ 11,596,581	\$12,043,031	\$ 446,450
<u>328,000</u>	Grant Appropriations	<u>211,284</u>	<u>657,778</u>	<u>446,494</u>
\$12,990,388	Total Appropriations	\$ 11,807,865	\$12,700,809	\$ 892,944
\$ 100,000	City Revenues	\$ 796,784	\$ 603,206	\$ (193,578)
<u>328,000</u>	Grant Revenues	<u>211,284</u>	<u>657,778</u>	<u>446,494</u>
\$ 428,000	Total Revenues	\$ 1,008,068	\$ 1,260,984	\$ 252,916
\$12,562,388	NET TAX COST:	\$ 10,799,797	<u>\$11,439,825</u>	\$ 640,028

AGENCY EMPLOYEE STATISTICS:

2007-08 <u>Requested</u>		2006-07 <u>Budget</u>	04-01-07 <u>Actual</u>	2007-08 <u>Recommended</u>	Increase (Decrease)
102	City Positions	100	105	104	4
<u>3</u>	Grant Positions	<u>2</u>	<u>2</u>	<u>3</u>	<u>1</u>
105	Total Positions	102	107	107	5

ACTIVITIES IN THIS AGENCY:

	2006-07 <u>Budget</u>	2007-08 <u>Recommended</u>	Increase (Decrease)
Executive Office	\$ 6,951,232	\$ 6,828,210	\$ (123,022)
Foundations & Grants	-	329,778	329,778
Neighborhood City Halls	2,043,298	2,092,112	48,814
Citizens Patrol	250,000	300,000	50,000
Detroit Call Center	1,491,760	2,013,339	521,579
Consumers Advocacy	146,478	204,686	58,208
Senior Advocacy	<u>925,097</u>	<u>932,684</u>	<u>7,587</u>
Total Appropriations	\$ 11,807,865	\$12,700,809	\$ 892,944

MAYOR'S OFFICE (33)

EXECUTIVE OFFICE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: EXECUTIVE OFFICE

The Executive Office is the administrative component of the executive branch of City government. The Mayor serves as Chief Executive Officer of City activities, conservator of the peace, and coordinator of the functional grouping of City agencies. The Deputy Mayor, Chief of Staff and Chief Administrative Officer support and direct City departments within relation to the Mayor's vision and initiatives. Other Executive Office staff members, which include the Mayor's Office of Community Affairs, governmental liaisons, office management, constituent relations and support staff are involved in the day-to-day administration of routine executive office duties, special projects and community oriented events.

GOALS:

1. Boosting morale throughout the City workforce to forge management-employee partnerships that serve as motivation to achieve the vision of the Next Detroit.
2. Provide workforce with the tools they need to be successful in achieving the vision of the Next Detroit, including technology and equipment.
3. Provide high quality services to the citizens of Detroit using the most efficient and cost-effective methods possible.
4. Achieve fiscal integrity through a balanced budget that is based on consistent and sound revenue policies and procedures that advance the initiatives that will build the Next Detroit.
5. Appoint highly qualified and skilled people who understand the vision and goals of the Next Detroit to manage City departments and require accountability in the performance of their duties.
6. Implement total quality management practices that are consistent with achieving the goals of the Next Detroit, and that empowers City employees to perform their duties consistently, effectively and efficiently.
7. Cultivate an atmosphere of trust and mutual respect, where employees are dedicated and committed to executing their responsibilities in the most professional manner.
8. Develop a set of plans, policies and systems for the social, economic and physical development of the City.
9. Provide policy direction for accomplishing the Mayor's priorities.

MAJOR INITIATIVES FOR FY 2006-07:

- Implemented a healthcare concession strategy with 41 bargaining units, saving the City of Detroit more than \$50 million.
- Refinanced Pension Obligation Certificates (POC) to save the City \$20 million.
- Implemented a solid waste fee to generate \$67 million in revenue for solid waste removal and disposal expenses and removed 3-mills in property tax
- Developed the General Service Department (GSD) to consolidate City contractual services and make operations more efficient.
- Transferred operations of the Detroit Zoo, Historical Museum, and Eastern Market to nonprofit organizations, saving the City \$7 million.
- Re-introduced the Mayor's Square Mile Program, which encourages appointees and City workers to be responsible for report problem areas near their home to the 311 Call Center.
- Established 26 Neighborhood Enterprise Zones in 2006. Some 1,885 homeowners applied for the tax abatement, possibly saving some residents as much as 35 percent. The second phase of the NEZ tax abatement program will be implemented in 2007.
- Coordinated Motor City Makeover, which resulted in 5,104 ton of debris being removed from across the City by more than 60,000 volunteers.
- Introduced an Illegal Dumping Taskforce that changed tenant eviction laws to require landlords to provide a dumpster for displaced belongings; increases enforcement on haulers; developed an adjacent vacant lot purchase program; increased the number of environmental inspectors; and hired workers to be responsible for picking-up illegal dump sites. More than 2,000 illegal dumpsites have been picked up and 574 adjacent vacant lots have been sold to citizens, generating \$544,030.00 in revenue for the City.

MAYOR'S OFFICE (33)

- Established the Mayor's Office of Community Affairs (MOCA). Since its inception in January 2006, MOCA has made personal contact with nearly 27,000 citizens. The three MOCA teams have visited 317 schools, 450 businesses, 115 non-profit organizations, and 805 block club or community association meetings. The Mayor's Faith-Based Affairs office has visited and made contact with 344 churches.
- Established the Next Detroit Downtown Clean Initiative partnership with Downtown Detroit Partnership Chairman Roger Penske. This initiative employed 75 people and they removed 80.5 tons of trash, washed all 72-bus shelters daily, and power washed sidewalks.
- Assumed oversight of the 311 Call Center. They received 313,207 requests for service and 287,130 of those requests have been addressed (through November).
- Established the Small Business Detroit Microloan Program. Approximately 2,400 people attended the 2-hour loan orientation sessions; five (5) loans have been distributed to small businesses owners; and currently 44 loan applications are being reviewed.
- Established the Next Detroit Neighborhood Initiative to improve six (6) neighborhoods utilizing a strategy similar to that created for downtown Detroit.
- Thirty nine thousand new streetlights were installed and Eighty-eight miles of street were resurfaced.
- Detroit has the most successful housing development in the state with 300 new single-family homes.
- The first new recreation centers in Detroit in 20 years were opened – Patton & Heilmann. The Jayne-Lasky Family Fun Center was also finished.
- The investment of \$14 million in improvements to Northwest Activities Center is underway.

PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND:

- Solicit and recruit new and emerging industries for the Next Detroit as an effort to diversify the economy, which will assist in providing jobs for future and current Detroiters.
- Develop a stronger working relationship with the Detroit Public Schools District and the School Board to assist them with improving the educational system.
- Announce the second phase of neighborhood to receive the Neighborhood Enterprise Zone tax abatement.
- Work with Governor Jennifer M. Granholm's office and the state legislature to make the much-needed changes to automobile and homeowners insurance practices in Detroit.
- Continue efforts to improve Detroit neighborhoods by utilizing the Next Detroit Neighborhood Initiative
- Address the mental health issues of the community.
- The Book Cadillac Hotel renovation will be completed in 2008 and will house a four star Westin Hotel with 455 rooms and 67 condominiums.
- Develop a long-term economic stimulus plan in partnership with the Finance Department. The plan will help to radically reduce crime, strengthen workforce development and training and allow full implementation of the NEXT Detroit Neighborhood Initiative (NDNI). The plan will reduce property and income tax and include a bond initiative.
- Continue efforts to improve Detroit neighborhoods by implementing the Next Detroit Neighborhood Initiative (NDNI). This 5-year strategy will target 6 neighborhoods in the first phase and will be focused on improving quality of life in areas of cleanliness, safety and beautification.
- Transform the Workplace Development Department to better prepare residents to obtain and retain jobs in the city.
- Dramatically reduce crime statistics with the hiring of 200 new Detroit Police Officers, empowerment of Police Officials and the piloting of Rapid Response Teams over the next 12 months.

CITY OF DETROIT
Mayor's Office
Financial Detail by Appropriation and Organization

Office Of The Mayor Executive Office	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00096 - Executive Office						
330010 - Office Of The Mayor	48	\$6,825,493	49	\$7,061,769	48	\$6,682,096
330012 - Mayor's Residence	0	\$125,739	0	\$151,975	0	\$146,114
APPROPRIATION TOTAL	48	\$6,951,232	49	\$7,213,744	48	\$6,828,210
ACTIVITY TOTAL	48	\$6,951,232	49	\$7,213,744	48	\$6,828,210

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriations - Summary Objects

	2006-07	2007-08	2007-08
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC0533 - Executive Office			
<i>A33000 - Mayor's Office</i>			
SALWAGESL - Salary & Wages	3,441,114	3,577,581	3,458,493
EMPBENESL - Employee Benefi	2,471,546	2,525,057	2,264,291
PROFSVCSL - Professional/Cont	137,500	157,500	147,500
OPERSUPSL - Operating Supplie	55,951	71,626	63,951
OPERSVCSL - Operating Service	673,926	707,680	716,907
CAPEQUPSL - Capital Equipmen	10,000	10,000	10,000
OTHEXPSSL - Other Expenses	152,352	164,300	164,300
FIXEDCHGSL - Fixed Charges	8,843	0	2,768
<i>A33000 - Mayor's Office</i>	<i>6,951,232</i>	<i>7,213,744</i>	<i>6,828,210</i>
AC0533 - Executive Office	6,951,232	7,213,744	6,828,210
Grand Total	6,951,232	7,213,744	6,828,210

MAYOR'S OFFICE (33)

FOUNDATIONS AND GRANTS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: FOUNDATIONS AND GRANTS

The purpose of this activity is to assist in executing the Mayor's vision of the Next Detroit Neighborhood Initiative (NDNI). This activity is funded by a grant from the Knight Foundation.

This activity reports directly to the Mayor and is responsible for communicating and implementing the vision of NDNI to the Detroit citizenry as well as business, corporate and community stakeholders.

The Next Detroit Neighborhood Initiative is a 5-year strategy focusing on the rejuvenation of Detroit neighborhoods into vibrant areas for citizens. The approach will concentrate on improving basic quality of life issues such as cleanliness, safety and beautification through growth and development strategies.

CITY OF DETROIT
Mayor's Office
Financial Detail by Appropriation and Organization

Foundation Liaison/Grants Management Grants Management	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
04857 - Grants Management						
330030 - Foundation Liaison/Grants Managen	0	\$0	0	\$0	2	\$329,778
APPROPRIATION TOTAL	0	\$0	0	\$0	2	\$329,778
ACTIVITY TOTAL	0	\$0	0	\$0	2	\$329,778

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriations - Summary Objects

	2006-07	2007-08	2007-08
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC0733 - Grants and Foundations			
<i>A33000 - Mayor's Office</i>			
SALWAGESL - Salary & Wages	0	0	199,600
EMPBENESL - Employee Benefi	0	0	130,178
<i>A33000 - Mayor's Office</i>	0	0	329,778
AC0733 - Grants and Foundations	0	0	329,778
Grand Total	0	0	329,778

MAYOR'S OFFICE (33)

NEIGHBORHOOD CITY HALLS ACTIVITY SUMMARY

ACTIVITY DESCRIPTION: NEIGHBORHOOD CITY HALLS

Neighborhood City Halls (NCH) provide a variety of quality and cost-effective services to Detroit residents to enhance communication between City officials and citizens, and to stimulate community awareness. The agency is a key tool in creating the Next Detroit, as it provides key and improved services to citizens and will remain a liaison tool between the Mayor's Office, City departments and citizens.

GOALS:

1. Develop a systematic strategy for community outreach.
2. Provide and make available training on a continuous basis.
3. Maximize departmental effectiveness to ensure the prompt resolution of inquiries and complaints.
4. Promote inter-departmental collaboration and cooperation.
5. Promote collaboration with governmental entities (federal, state, county and local) – "Partners for Progress"

MAJOR INITIATIVES FOR FY 2006-07:

- Coordinated Motor City Makeover volunteer citywide clean-up effort that will include and anticipated volunteer base of more than 60,000 Detroit residents and non-residents.
- Coordinated Angel's Night volunteer anti-arson campaign, which will include an anticipated volunteer base of more than 60,000 volunteers.
- Assisted in coordination of Next Detroit- focusing on First Phase of 6 neighborhoods and disseminating information.
- Coordinated and enhanced the CB Patrol by organizing existing CB Patrol groups and establishing new CB Patrol groups.

PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND:

- Provide eligible residents and seniors with Home Tax Credit and Home Heating Tax Credit Services.
- Provide tax and parking ticket collection services at NCH locations.
- Solicit federal funding to fund increased focus on Homeland Security efforts for CB Patrols.

MAYOR'S OFFICE (33)

NEIGHBORHOOD CITY HALLS MEASURES AND TARGETS

Type of Performance Measure:	2004-05	2005-06	2006-07	2007-08
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
Number of ITS training sessions	15	40	40	40
Outputs: Units of Activity directed toward Goals				
Number of registered block clubs and community organizations	7,000	8,000	8,000	9,000
Number of pre-registered volunteers for (City-wide City Makeover)	40,000	45,000	45,000	60,000
Number of mobilized individuals/groups for (City-wide City Makeover)	65,000	70,000	70,000	70,000
Number of meetings and events attended by staff	4,000	5,000	5,000	2,500
Senior citizens tax forms prepared (est.)	7,500	8,100	8,100	8,100
Complaints regarding City departments (est.)	23,000	17,000	17,000	5,000
Senior citizens bus cards issued (est.)	6,000	7,000	7,000	10,000
Dog license issuance	1,000	1,250	1,250	1,250
Notary Service	N/A	N/A	N/A	10,000
Outcomes: Results or Impacts of Program Activities				
Number of unresolved complaints	45%	50%	50%	50%
Activity Costs	\$3,601,626	\$1,916,160	\$2,043,298	\$2,092,112

CITY OF DETROIT
Mayor's Office
Financial Detail by Appropriation and Organization

Neighborhood City Halls-Administration Neighborhood City Halls	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00097 - Neighborhood City Halls						
330015 - Neighborhood City Halls-Administrat	5	\$737,418	5	\$779,533	5	\$753,039
330020 - Neighborhood City Halls	17	\$1,305,880	17	\$1,441,375	17	\$1,339,073
APPROPRIATION TOTAL	22	\$2,043,298	22	\$2,220,908	22	\$2,092,112
ACTIVITY TOTAL	22	\$2,043,298	22	\$2,220,908	22	\$2,092,112

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriations - Summary Objects

	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec
AC1033 - Neighborhood City Halls			
<i>A33000 - Mayor's Office</i>			
SALWAGESL - Salary & Wages	967,747	1,044,261	1,044,261
EMPBENESL - Employee Benefi	710,466	803,409	695,498
PROFSVCSL - Professional/Cont	26,500	26,500	14,000
OPERSUPSL - Operating Supplie	29,000	39,000	32,500
OPERSVCSL - Operating Service	304,390	291,738	281,998
OTHEXPSSL - Other Expenses	0	16,000	16,000
FIXEDCHGSL - Fixed Charges	5,195	0	7,855
<i>A33000 - Mayor's Office</i>	<i>2,043,298</i>	<i>2,220,908</i>	<i>2,092,112</i>
AC1033 - Neighborhood City Halls	2,043,298	2,220,908	2,092,112
Grand Total	2,043,298	2,220,908	2,092,112

MAYOR'S OFFICE (33)

CITIZENS PATROL ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CITIZENS PATROL

This is a new activity in the Mayor's Office that previously appeared in the Clerk's office.

The citizen patrols were established to help serve as extended "eyes" and "ears" for the Police Department. Each of the patrols consist of a number of volunteers who commit a small amount of their time each week to serve as a base operator, a driver or an observer with the driver.

The role of the patrollers is to watch over their neighborhoods and report any suspicious activity or sights to the patrol base operator, who in turn contacts the local Police District Office. The patrollers are never to put themselves in harm's way or to confront suspicious individuals, that's the job of the Police Department.

Since the Citizens Radio Patrol Assistance Program of Detroit has been successful in deterring crime in areas where patrols have been established, Neighborhood City Halls are looking for more volunteers to start up new patrols in their own neighborhoods or to bolster the membership of an existing patrol.

The Detroit Mayor's Office Neighborhood City Hall provides \$2,000 of reimbursable start-up funds, communication equipment and reimburses approved operating expenses for each patrol.

CITY OF DETROIT
Mayor's Office
Financial Detail by Appropriation and Organization

Citizen's Patrol Support	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<hr/>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
12159 - Citizen's Patrol Support						
330033 - Citizen's Patrol Support	0	\$250,000	0	\$300,000	0	\$300,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
APPROPRIATION TOTAL	0	\$250,000	0	\$300,000	0	\$300,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
ACTIVITY TOTAL	0	\$250,000	0	\$300,000	0	\$300,000

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriations - Summary Objects

	2006-07	2007-08	2007-08
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC1133 - Citizen's Patrol Support			
<i>A33000 - Mayor's Office</i>			
OTHEXPSSL - Other Expenses	250,000	300,000	300,000
<i>A33000 - Mayor's Office</i>	250,000	300,000	300,000
AC1133 - Citizen's Patrol Support	250,000	300,000	300,000
Grand Total	250,000	300,000	300,000

MAYOR'S OFFICE (33)

DETROIT CALL CENTER ACTIVITY SUMMARY

ACTIVITY DESCRIPTION: DETROIT CALL CENTER:

The Detroit Call Center will continue oversight of the City's "311" call system to ensure the integrity in reporting and managing caseloads, and providing quick and easy access to Detroit City services and information to our citizens, businesses, and visitors. The Call Center will enable City departments to improve service delivery by focusing on their core missions; and also serve as a tool to improve City government through measurement and analysis of Citywide service delivery.

GOALS:

1. Education

The 311 Call Center will assist in the development of the workforce of the future by offering summer internships to high school students. These interns would gain valuable experience in customer service, administration, and technology.

2. Crime

The 311 Call Center will improve the crime statistics of the City of Detroit by more accurately reporting criminal activity. The 311 Call center's goal is to take all reports of noisy neighbors, abandoned vehicles, and other community relations complaints first. If it is determined criminal activity is involved, a formal police report will be made at that time. This will help give a more accurate representation of the criminal activity in the City of Detroit.

3. Neighborhoods

The 311 Call Center's primary focus is being the "One Call to City Hall." This goal continues to make city services more accessible to the citizens of the City of Detroit. As the City transitions to a more streamlined method of doing business, the confusion of what department to call for service will be eliminated. The 311 Call Center will eliminate the guesswork of what department to call and reduce the incidence of citizens being transferred from department to department for assistance or information. The 311 Call Center is able to answer questions and submit requests for the citizens of the City of Detroit.

MAJOR INITIATIVES FOR FY 2006-07:

- Pursued more aggressive community outreach through a series of open house forums where citizens can voice their concerns and issues.
- Utilized the Motorola Customer Service Request (MCSR) system that is used to streamline the management of information by providing "real-time" data access to reporting. MCSR is a work management tool that can be used to track work done within departments such as event registration, surveys, logging internal processes, and requests for City services. Over 1,200 City employees are trained to use the MCSR system.
- The Call Center makes continuous improvements in its operation to serve its customers. In FY 2006-07, new service request fields were added for various department concerns.

PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND:

The Detroit Call Center continues to seek ways to enhance its reporting mechanisms to ensure prompt customer service that leads to both internal and external customer satisfaction.

MCSR training classes continue to be offered on a regular basis. Analysts also worked with agencies looking at MCSR for work order and other internal agency service request processes.

MAYOR'S OFFICE (33)

DETROIT CALL CENTER MEASURES AND TARGETS

Type of Performance Measure:	2004-05	2005-06	2006-07	2007-08
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Number of requests for city services	N/A	91,681	125,000	175,000
Number of requests for information	N/A	192,806	210,000	325,000
Number of calls answered	N/A	326,541	335,000	500,000
Activity Costs	N/A	N/A	\$1,491,760	\$2,013,339

CITY OF DETROIT
Mayor's Office
Financial Detail by Appropriation and Organization

Detroit Call Center	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<hr/>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
12158 - Detroit Call Center						
330022 - Detroit Call Center	25	\$1,491,760	26	\$2,019,272	26	\$2,013,339
	<hr/>		<hr/>		<hr/>	
APPROPRIATION TOTAL	25	\$1,491,760	26	\$2,019,272	26	\$2,013,339
	<hr/>		<hr/>		<hr/>	
ACTIVITY TOTAL	25	\$1,491,760	26	\$2,019,272	26	\$2,013,339

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriations - Summary Objects

	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec
AC2033 - Detroit Call Center			
<i>A33000 - Mayor's Office</i>			
SALWAGESL - Salary & Wages	692,520	836,306	883,824
EMPBENESL - Employee Benefi	505,253	597,116	585,100
PROFSVCSL - Professional/Cont	0	132,750	0
OPERSUPSL - Operating Supplie	100,160	22,445	152,195
OPERSVCSL - Operating Service	187,277	333,655	314,720
CAPEQUPSL - Capital Equipmen	6,550	45,000	45,000
OTHEXPSSL - Other Expenses	0	52,000	32,500
<i>A33000 - Mayor's Office</i>	<i>1,491,760</i>	<i>2,019,272</i>	<i>2,013,339</i>
AC2033 - Detroit Call Center	1,491,760	2,019,272	2,013,339
Grand Total	1,491,760	2,019,272	2,013,339

MAYOR'S OFFICE (33)

CONSUMERS ADVOCACY ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CONSUMER ADVOCACY

The mission of the Consumer Advocacy division is to provide consumer education and information, plan consumer's seminars and programs and alert the public to consumer frauds. Education is conveyed through the publication and distribution of pamphlets, articles and newsletters. Information is disseminated through public speaking, lectures, classes, media announcements and replies to individual questions that come by phone or mail. Consumers complaints will be processed through the City's CSR (Complaint Service Resolution) 3-1-1- Service Center for better accountability of customer services.

GOALS:

1. Enhance consumer safety by prompt responses to complaints.
2. Increase output of educational material.
3. Expand our information resource library and make it more accessible to the public.

MAJOR INITIATIVES FOR FY 2006-07:

This Division has expanded information on its website and placed a complaint form on-line, additional information includes how to file and other consumer links for consumer protection.

PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND:

Consumer Advocacy will continue to expand on relationships formed with the Attorney General's office, the Better Business Bureau, AARP, and the Federal Trade Commission.

MAYOR'S OFFICE (33)

CONSUMER ADVOCACY MEASURES AND TARGETS

Type of Performance Measure:	2004-05	2005-06	2006-07	2007-08
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
Enhance consumer safety by prompt responses to complaints:				
Complaints investigated	2,230	3,099	3,200	3,200
Number of complaints resolved/closed	2,185	3,096	3,170	3,170
Outcomes: Results or Impacts of Program Activities				
Expand information resources and make them more accessible to the public				
C.O.S.T./Caregiver Workshops	10	10	24	24
Activity Costs	N/A	N/A	\$146,478	\$204,686

CITY OF DETROIT
Mayor's Office
Financial Detail by Appropriation and Organization

Consumer Advocacy	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Consumer Advocacy						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
12222 - Consumer Advocacy						
330044 - Consumer Advocacy	2	\$146,478	2	\$210,784	3	\$204,686
APPROPRIATION TOTAL	2	\$146,478	2	\$210,784	3	\$204,686
ACTIVITY TOTAL	2	\$146,478	2	\$210,784	3	\$204,686

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriations - Summary Objects

	2006-07	2007-08	2007-08
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC3033 - Consumer Advocacy			
<i>A33000 - Mayor's Office</i>			
SALWAGESL - Salary & Wages	80,200	118,856	118,856
EMPBENESL - Employee Benefi	59,087	84,360	78,262
OPERSVCSL - Operating Service	3,891	4,268	4,268
OTHEXPSSL - Other Expenses	3,300	3,300	3,300
<i>A33000 - Mayor's Office</i>	<i>146,478</i>	<i>210,784</i>	<i>204,686</i>
AC3033 - Consumer Advocacy	146,478	210,784	204,686
Grand Total	146,478	210,784	204,686

MAYOR'S OFFICE (33)

SENIOR ADVOCACY ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: SENIOR ADVOCACY

The Mayor's Senior Citizens Commission serves as advisory council to the Department by Ordinance; advises the Department and the Mayor on senior citizens' issues, problems and concerns; in concert with the Director; recommends actions and strategies to address the needs of the senior residents; and develops and submits Annual Report for the Mayor.

Planning/Research provides technical assistance by performing, researching and planning activities as it relates to services and resources for seniors; develops reports on housing, health services, transportation, long and short term care, assessment reports of services, and other concerns which may have an impact upon city senior residents.

Education/Advocacy addresses the needs and concerns of the elderly on behalf of the senior citizens and with the support of the Commission.

Administration manages Department functions through staff and systems development, reporting and interdepartmental coordination.

The **Outreach and Assistance Project** provides telephone and walk-in information about senior oriented services and assistance, provides appropriate referral assistance as deemed necessary to ensure that services are accessible. These outreach and assistance services are provided to seniors, family members and concern persons throughout the City of Detroit.

The mission of the Single Point of Entry program is to work as part of the Detroit Wayne County Connection to improve access and enhance consumer control of Long-Term Care services. The program facilitated through the Senior Citizens Department will provide consumer education and information, plan consumer seminars and programs and alert the public about needed services in a one-stop setting. Education is conveyed through options counseling to individuals, and to professionals seeking assistance on behalf of their clients. Through the One-Stop Resources information is disseminated through partnerships with every business and entity involved in long term care; hospitals, nursing homes, home health providers, and assisted care facilities.

GOALS:

1. Advocate federal, state and local policies and partnerships that will maximize the health, safety and welfare of Detroit's elderly citizens.
 - Develop an annual/issues assessment agenda and prepare and disseminate position paper(s) on identified, priority advocacy topic(s).
 - Establish and sustain working advocacy relationship between the Detroit Senior Citizens Commission, the State Commission on Aging and the Detroit Area Agency on Aging.
 - Prepare and disseminate an Annual Report on the state of the City's elderly population.
 - Sustain and expand inter-agency partnerships, advocacy response teams, to expedite problem resolution for health/safety emergencies affecting senior citizens.
 - Organize and expand partnerships in an information sharing and advocacy network, promoting collaboration and united action among aging coalitions and member agencies.
2. Conduct community outreach activities to effectively ascertain unmet needs and to inform about programs, policies and legislation affecting existing and future entitlements, benefits and services for the elderly.
 - Organize, convene, sponsor/co-sponsor public forums to inform and educate seniors, caregivers and general public and elicit feedback on unmet needs.
 - Provide and coordinate a speakers bureau; recruit expert volunteers to expand community outreach capabilities.
 - Develop and initiate means of mass communication, special events, including press releases, brochures, directories, cable television public access channel and monthly newsletter on aging issues, concerns, and services.

MAYOR'S OFFICE (33)

3. Maximize Department resources for focused delivery of high quality, effective and cost efficient services.
 - Improve timeliness of internal City report submissions.
 - Increase productivity, efficiency, information and referral and research capabilities by upgrading Department with appropriate computer system, and training staff in effective usage of system.
 - Reduce overtime costs by increasing the use of volunteers and students for special events, mailings or other appropriate tasks.
 - Decrease conference sponsorship costs by aggressively seeking co-sponsors and/or by charging affordable registration fees.
 - Provide "7 Habits of Highly Effective People" training to staff.
 - In conjunction with Mayor's Senior Citizens Commission initiate standing City interdepartmental liaison committees to better coordinate services, information/research and to eliminate duplication.
4. Provide accurate, user-friendly, efficient outreach and assistance services:
 - Maintain accurate, up-to-date service and provider directory to be reflective of geographical locations, scope of services, available transportation, business hours and cost/fees.
 - Reduce the number of client "call backs" resulting from inaccurate needs assessment information of referrals.
 - Increase customer usage of services and publicize availability of services.
 - Initiate follow-up call service to increase customer satisfaction and assess unmet needs (referrals only).
 - Periodically train staff to update, maintain and increase knowledge of resources and customer friendly needs assessment skills.
 - Provide immediate response to emergency calls and resolve/alleviate 50% of problems within 24 hours.
5. Provide accurate, user-friendly, efficient customer service that is clear and neutral when people need it most.
 - Increase customer usage of services and publicize availability of services through options counseling.
 - Provide focus on the individual through Person Centered Planning.

MAJOR INITIATIVES FOR FY 2006-07:

Increased community awareness and recognition of senior citizens, the division will continue to sponsor and assist in the planning of many activities: The Mayor's Annual Community Leadership Conference Luncheon, Centenarian Luncheon, Mayor's Health Fair Picnic/Senior Power Day, Mayor's Senior Appreciation Day, and Mayor's Senior Holiday Gala.

PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND:

Senior Citizens division will increase efforts in areas affecting the elderly special needs population, including interdepartmental and interagency liaison participation to increase service coordination, collaboration resource development, and form task groups to develop an action plan from the need assessment and project evaluations, and technical assistance from providers and need work coalitions.

MAYOR'S OFFICE (33)

SENIOR ADVOCACY MEASURES AND TARGETS

Type of Performance Measure:	2004-05	2005-06	2006-07	2007-08
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
Advocate Federal, State and local policies and partnerships that will maximize the health, safety and welfare of Detroit's elderly:				
Senior Commission meetings	8	8	6	10
Provide accurate, user-friendly, efficient outreach and assistance services.				
New Clients	9,553	9,417	9,500	9,500
Percent of Client Contacts evaluated as satisfied customers	90%	95%	95%	95%
Outreach and Assistance Service literature distributed	8,500	8,300	8,500	8,500
Number of Units of Service	6,150	4,288	4,300	4,300
Outputs: Units of Activity directed toward Goals				
Conduct community outreach activities to ascertain unmet needs and inform about things affecting elderly				
Intake/application screening for services	800	800	800	800
Brochures/flyers distributed	10,000	7,500	7,500	7,500
Special event planning meetings	24	12	12	12
Special events sponsored	7	7	5	5
Special events attendance	7,900	7,900	5,700	5,700
Media (radio/TV) information presentations	4	4	4	4
Speaking engagements	60	45	45	45
Community group forums	20	20	20	20
Group forum attendance	900	900	900	900
Outcomes: Results or Impacts of Program Activities				
Maximize Department resources for focused delivery of high quality, effective and cost efficient services:				
Interdepartmental coordination meetings	40	24	24	24
Activity Costs	N/A	N/A	\$925,097	\$932,684

CITY OF DETROIT
Mayor's Office
Financial Detail by Appropriation and Organization

Senior Advocacy	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Senior Advocacy						
<hr/>						
<i>APPROPRIATION ORGANIZATION</i>						
12223 - Senior Advocacy						
330055 - Senior Advocacy	3	\$513,813	3	\$597,680	3	\$504,684
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
APPROPRIATION TOTAL	3	\$513,813	3	\$597,680	3	\$504,684
12224 - Special Events						
330066 - Special Events	0	\$200,000	0	\$100,000	0	\$100,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
APPROPRIATION TOTAL	0	\$200,000	0	\$100,000	0	\$100,000
12225 - Outreach and Assistance						
330077 - Outreach and Assistance 06-07	2	\$211,284	0	\$0	0	\$0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
APPROPRIATION TOTAL	2	\$211,284	0	\$0	0	\$0
12229 - Outreach and Assistance 07/08						
330078 - Outreach and Assistance 07/08	0	\$0	2	\$175,000	2	\$175,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
APPROPRIATION TOTAL	0	\$0	2	\$175,000	2	\$175,000
12358 - Single Point of Entry 07/08						
330310 - Single Point of Entry 07/08	0	\$0	1	\$153,000	1	\$153,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
APPROPRIATION TOTAL	0	\$0	1	\$153,000	1	\$153,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
ACTIVITY TOTAL	5	\$925,097	6	\$1,025,680	6	\$932,684

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriations - Summary Objects

	2006-07	2007-08	2007-08
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC3533 - Senior Advocacy			
<i>A33000 - Mayor's Office</i>			
SALWAGESL - Salary & Wages	263,508	328,685	328,685
EMPBENESL - Employee Benefi	191,676	233,464	216,599
PROFSVCSL - Professional/Cont	52,000	57,250	57,250
OPERSUPSL - Operating Supplie	7,450	5,450	5,450
OPERSVCSL - Operating Service	75,463	148,778	69,378
OTHEXPSSL - Other Expenses	335,000	252,053	255,322
<i>A33000 - Mayor's Office</i>	<i>925,097</i>	<i>1,025,680</i>	<i>932,684</i>
AC3533 - Senior Advocacy	925,097	1,025,680	932,684
Grand Total	925,097	1,025,680	932,684

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriation Summary - Revenues

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
A33000 - Mayor's Office					
00096 - Executive Office					
432350 - Grants-Other-State	0	0	0	0	0
472150 - Other Miscellaneous	205	0	0	0	0
474100 - Miscellaneous Receipts	(1,485)	0	0	0	0
00096 - Executive Office	(1,280)	0	0	0	0
04857 - Grants Management					
432330 - Grants-Other	0	0	0	329,778	329,778
04857 - Grants Management	0	0	0	329,778	329,778
00097 - Neighborhood City Halls					
474100 - Miscellaneous Receipts	1,000	0	0	0	0
00097 - Neighborhood City Halls	1,000	0	0	0	0
12158 - Detroit Call Center					
474100 - Miscellaneous Receipts	0	596,784	0	503,206	(93,578)
12158 - Detroit Call Center	0	596,784	0	503,206	(93,578)
12224 - Special Events					
472160 - Gifts	0	200,000	100,000	100,000	(100,000)
12224 - Special Events	0	200,000	100,000	100,000	(100,000)
12225 - Outreach and Assistance					
432330 - Grants-Other	0	151,028	0	0	(151,028)
432350 - Grants-Other-State	0	60,256	0	0	(60,256)
12225 - Outreach and Assistance	0	211,284	0	0	(211,284)
12229 - Outreach and Assistance 07/08					
432330 - Grants-Other	0	0	175,000	175,000	175,000
12229 - Outreach and Assistance 07/0	0	0	175,000	175,000	175,000
12358 - Single Point of Entry 07/08					
432330 - Grants-Other	0	0	153,000	153,000	153,000
12358 - Single Point of Entry 07/08	0	0	153,000	153,000	153,000
A33000 - Mayor's Office	(280)	1,008,068	428,000	1,260,984	252,916
Grand Total	(280)	1,008,068	428,000	1,260,984	252,916

CITY OF DETROIT
MAYOR'S 2007/2008 RECOMMENDED BUDGET

Mayor

Appropriation	REDBOOK FY 2006	DEPT REQUEST	MAYORS FY 2007
Organization	2007 FTE	FY 2007 2008	2008 FTE
Classification			
00096 - Executive Office			
330010 - Office Of The Mayor			
Mayor	1	1	1
Deputy Mayor	1	1	1
Chief Operating Officer	1	0	0
Chief of Staff	1	1	1
Chief Administrative Officer	1	1	1
Exec Asst to the Mayor V	3	3	3
Exec Asst to the Mayor III	5	5	4
Exec Asst to the Mayor II	6	7	7
Exec Asst to the Mayor I	8	13	13
Press Secretary	1	1	1
Asst to the Mayor I	8	8	8
Mayor's Staff Secretary I	10	6	6
Stenographer - Receptionist	2	2	2
Total Office Of The Mayor	48	49	48
Total Executive Office	48	49	48
00097 - Neighborhood City Halls			
330015 - Neighborhood City Halls-Administration			
Director - NCH	1	1	1
Deputy Director - NCH	1	1	1
Asst to the Mayor II	1	1	1
Admin Asst GD II	1	1	1
Executive Secretary I	1	1	1
Total Neighborhood City Halls-Administration	5	5	5
330020 - Neighborhood City Halls			
Neighborhood City Hall Mgr	5	5	5
Neighborhood Services Rep	12	12	12
Total Neighborhood City Halls	17	17	17
Total Neighborhood City Halls	22	22	22

CITY OF DETROIT
MAYOR'S 2007/2008 RECOMMENDED BUDGET

Mayor

Appropriation Organization Classification	REDBOOK FY 2006 2007 FTE	DEPT REQUEST FY 2007 2008	MAYORS FY 2007 2008 FTE
04857 - Grants Management			
330030 - Foundation Liaison/Grants Manage			
Exec Asst to the Mayor V	0	0	1
Asst to the Mayor I	0	0	1
Total Foundation Liaison/Grants Managemen	0	0	2
Total Grants Management	0	0	2
12158 - Detroit Call Center			
330022 - Detroit Call Center			
Call Center Manager	1	1	1
Call Center Analyst	2	2	3
Suprv Constituent Service Rep	3	3	4
Constituent Service Rep	19	19	17
Call Center Director	0	1	1
Total Detroit Call Center	25	26	26
Total Detroit Call Center	25	26	26
12222 - Consumer Advocacy			
330044 - Consumer Advocacy			
Prin Soc Plan and Dev Splst	1	1	1
Consumer Complaint Investigato	1	1	1
Office Assistant III	0	0	1
Total Consumer Advocacy	2	2	3
Total Consumer Advocacy	2	2	3
12223 - Senior Advocacy			
330055 - Senior Advocacy			
Director - Senior Citizens	1	1	1
Executive Secretary I	1	1	1
Administrative Specialist I	1	1	0
Grant Coordinator	0	0	1
Total Senior Advocacy	3	3	3
Total Senior Advocacy	3	3	3

CITY OF DETROIT
MAYOR'S 2007/2008 RECOMMENDED BUDGET

Mayor

Appropriation Organization Classification	REDBOOK FY 2006 2007 FTE	DEPT REQUEST FY 2007 2008	MAYORS FY 2007 2008 FTE
12225 - Outreach and Assistance			
330077 - Outreach and Assistance 06-07			
Community Services Assistant	1	0	0
Admin Asst GD III	1	0	0
Total Outreach and Assistance 06-07	2	0	0
Total Outreach and Assistance	2	0	0
12229 - Outreach and Assistance 07/08			
330078 - Outreach and Assistance 07/08			
Admin Asst GD III	0	1	0
Community Services Assistant	0	1	0
Jr Community Svcs Asst	0	0	0
Records Manager	0	0	1
Manager I - Consumer Affairs	0	0	1
Total Outreach and Assistance 07/08	0	2	2
Total Outreach and Assistance 07/08	0	2	2
12358 - Single Point of Entry 07/08			
330310 - Single Point of Entry 07/08			
Citizen Info Services Clerk	0	1	1
Total Single Point of Entry 07/08	0	1	1
Total Single Point of Entry 07/08	0	1	1
Agency Total	102	105	107